

PIs/Projects 2011/12

Quarterly report for 2011/12, AY2010/11 and 2011
 No headings
 Filtered by Service: Tor Bay Harbour Authority
 Filtered by Flag:Include: Tor Bay Harbour Authority

Key to Performance Status:

Projects: No Data available Milestone Missed On Hold On Target Well Behind Target Behind Target Ahead of Target Well Ahead of Target Completed Terminated

Performance Indicators: No Data Well Below Target Below Target On Target Above Target Well Above Target

Key to +/- Column:

+ Higher figures are better - Lower figures are better OFF Direction cannot be determined

PIs/Projects 2011/12

Performance Indicators										
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
On Target	TDAMS01	<u>TDAMS01 Harbour estate lettings occupancy</u>	+	95.80%	100.00%	95.80%				95.80% (1/4)
On Target	TDAMS04	<u>TDAMS04 Navigation Lights availability</u>	+	99.35%	100.00%	98.92%				98.92% (1/4)
Well Above Target	TDAMS07	<u>TDAMS07 Brixham Harbour Fish Tolls</u>	+	£556,620.29	£474,000.00	£155,394.39				£155,394.39 (1/4)
Data not due	TDAMS08	<u>TDAMS08 Harbour Users Survey</u>	+	82%	85.0%	n/a	n/a	n/a		n/a
Data not due	TDAMS09	<u>To monitor and support staff through induction and appraisal reviews</u>	+	100%	100%	n/a	n/a	n/a		n/a

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Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
On Target	THARB02	<u>Help provide appropriate sea and flood defences</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB04	<u>To assist in the collection of spatial mapping data</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB08	<u>To Produce and Review a Risk Register for the Business Unit</u>	+	Yes	Yes	n/a	n/a	n/a		n/a
Data not due	THARB09	<u>To produce, promote and reprint the Tor Bay Harbour Guide</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Well Above Target	THARB11	<u>Reduce the number of reportable accidents including (RIDDOR)</u>	-	3	6	1				1 (1/4)
On Target	THARB13	<u>Maintain the bilateral agreement with the UK Hydrographic Office</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
On Target	THARB16	<u>To Provide Visitor Moorings</u>	+	Yes	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB17	<u>Implement the safety management improvement plan</u>	+	95%	95%	n/a	n/a	n/a		n/a
Data not due	THARB21	<u>Test and Review a Business Continuity Plan for the Business Unit</u>	+	No	Yes	n/a	n/a	n/a		n/a
Well Above Target	THARB23	<u>To Reduce Staff Absence</u>	-	2.42%	2.50%	1.19%				0.88% (5/12)
Data not due	THARB25	<u>To keep existing businesses and attract new activities</u>	+	Yes	Yes	n/a	n/a	n/a		n/a

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Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
Above Target	THARB26	<u>% Variation on Budgeted Income - Tor Bay Harbour Authority</u>	+	5.10%	0.00%	0.74%	2.60%			2.60% (2/4)
Below Target	THARB27	<u>% Variation on Budgeted Expenditure - Tor Bay Harbour Authority</u>	-	-1.20%	0.00%	1.70%	3.40%			3.40% (2/4)
On Target	THARB28	<u>Undertake routine maintenance of harbour infrastructure</u>	+	n/a	Yes	Yes				Yes (1/4)
On Target	THARB29	<u>Issue local Notices to Mariners and enforce Harbour Byelaws</u>	+	n/a	Yes	Yes				Yes (5/12)
Data not due	THARB31	<u>Safety Management System audit completed and improvement plan agreed</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB32	<u>Review and exercise the Tor Bay Harbour Emergency Response Plan</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB33	<u>Review the delegated powers of the Executive Head of Tor Bay Harbour Authority</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB34	<u>Review of existing harbour powers</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Below Target	THARB35	<u>Refresh the Tor Bay Harbour Website</u>	+	n/a	Yes	No				No (5/12)
On Target	THARB37	<u>Continue Benchmarking through relevant trade and professional associations</u>	+	n/a	Yes	Yes				Yes (1/4)
Data not	THARB39	<u>Complete Equality Impact Assessments</u>	+	n/a	Yes	n/a	n/a	n/a		n/a

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Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
due										
Data not due	THARB40	<u>Implement Equality Impact Assessment Improvement Plans</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB42	<u>To review the Tor Bay Harbour Operational Moorings Policy</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Below Target	THARB43	<u>Influence decision making over the management measures of the new SAC in Torbay</u>	+	n/a	Yes	No				No (1/4)
On Target	THARB44	<u>Influence decision making over the location of Marine Conservation Zones</u>	+	n/a	Yes	Yes				Yes (1/4)
On Target	THARB51	<u>Lay seasonal 5-knot buoys & navigational marks</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes
Data not due	THARB59	<u>Agree the Tor Bay Harbour Authority Business Plan</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB60	<u>Produce an Asset Management Plan for the Business Unit</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB61	<u>Undertake Energy Audits at each enclosed harbour</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
Data not due	THARB62	<u>Set the Tor Bay Harbour Charges and Harbour Budget</u>	+	n/a	Yes	n/a	n/a	n/a		n/a
On Target	THARB64	<u>Set up an appropriate Audit Plan for Tor Bay Harbour Authority</u>	+	n/a	Yes	n/a	n/a	n/a	Yes	Yes

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Performance Indicators										
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date
Projects										
Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed				Arising
On Target	THARB63	<u>Analyse our visitor data and explore marketing opportunities</u>	31/03/2031 (due)	01/07/2011	Electronic cash tills installed at all three harbours to help analyse data					
On Target	THARB15	<u>Annual audit/inspection from Trinity House</u>	31/12/2031 (due)	01/09/2011	Inspected by Trinity House on 29th June 2011					
On Target	THARB41	<u>Business case for future service delivery options for Tor Bay Harbour Authority</u>	30/03/2012 (due)	01/09/2011	Commissioning of Tor Bay Harbour Authority supported by the Mayor & CEO					
On Target	THARB52	<u>Continue to encourage young people to engage in marine activities</u>	31/03/2031 (due)	01/09/2011	50% reduction in harbour charges for young people under 18 years. Foregone rent for youth groups with premises on the harbour estate.					
On Target	THARB56	<u>Contribute to tourism by working to support event organisers</u>	31/03/2031 (due)	01/09/2011	To the end of August - 49 maritime events supported in 2011.					
On Target	THARB54	<u>Deliver a "Port Masterplan" for Tor Bay Harbour</u>	31/03/2013 (due)	01/09/2011	Harbour Committee decision expected in December 2011					
On Target	THARB47	<u>Help to produce a Coastal Zone Management Plan in consultation with stakeholder groups</u>	31/03/2014 (due)	01/09/2011	Work commenced through a partnership with SeaTorbay					
On Target	THARB53	<u>Improve understanding of the work of the Harbour Authority through talks, boat trips, open days, etc</u>	31/03/2031 (due)	01/09/2011	Talk given to the Royal Torbay Yacht Club on 11th March 2011.					
On Target	THARB48	<u>Investigate renewable energy projects for use on the harbour estate</u>	01/04/2013 (due)	01/09/2011	£48k has been earmarked from the Brixham Harbour reserve to fund a 10kw Photovoltaic solar energy					
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Projects							
Project Status	Code	Title	Project End	Last Review Date	Achieved	Missed	Arising
					system on the new fish market roof at Brixham.		
On Target	THARB30	<u>Manage the seasonal beach/harbour patrol craft</u>	31/10/2015 (due)	01/09/2011	Achieved under a reduced budget but with reduced hours on the water.		
On Target	THARB18	<u>Produce schedule of Maritime events</u>	31/03/2031 (due)	21/02/2011	Draft schedule was not uploaded on time but the final version was published on the 28th January 2011, ahead of schedule.		
On Hold	THARB20	<u>Replace chain mooring with pontoon berths in Torquays inner harbour</u>	03/06/2013 (due)	01/09/2011	Project target is now winter 2012/2013		
On Target	THARB31	<u>Review and improve the Safety Management System software</u>	29/03/2013 (due)	01/09/2011	Currently investigating bespoke software options		
On Target	THARB24	<u>Review Equality Impact Assessments for Tor Bay Harbour Authority</u>	31/12/2011 (due)	31/12/2010			
On Target	THARB14	<u>Review visitor feed back forms</u>	31/03/2031 (due)	01/09/2011	Explanation given over "Drinking Water" signage but no other actions required at this time.		
On Target	THARB49	<u>Submit plans to improve passenger landing facilities at Torquay & Brixham</u>	29/03/2013 (due)	01/09/2011	Funding bid submitted by Transport Planning colleagues.		
Behind Target	THARB36	<u>Supply up to date/live weather and tidal data to the Tor Bay Harbour website</u>	30/03/2012 (due)	30/06/2011		Project delayed due to IT technical issues - end date extended to March 2012.	
On Hold	THARB50	<u>Support the development of a Maritime Centre of Excellence</u>	31/03/2012 (due)	01/09/2011		Options explored at Broadsands but the project is on hold due to the lack of available funding.	
On Target	THARB06	<u>To continue to work with relevant voluntary and/or</u>	31/03/2031 (due)	01/09/2011	New National Coastwatch station opened in Torquay in August 2011.		

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Projects							
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		<u>community organisations</u>					
On Target	TDAMS10	<u>To Encourage Harbour Masters to fully complete CPD records</u>	31/03/2031 (due)	01/09/2011	Harbour Masters are members of the UKHMA - CPD soon to be web based. Kevin Mowat working on Expert Panel to deliver National Occupational Standards for UK Harbour Masters.		
On Target	THARB07	<u>To hold quarterly meetings with harbour users and stakeholders</u>	31/03/2012 (due)	31/12/2010	Harbour Liaison Forum meetings held on 23rd & 24th November 2010		
On Target	THARB12	<u>To support and engage with Coastal Partnership - Sea Torbay</u>	31/03/2031 (due)	01/09/2011	Last Steering Group attended was 1st March 2011. Mayor briefed with Sea Torbay Chairman on 22nd August 2011.		
On Target	THARB57	<u>Work collaboratively with the English Riviera Tourism Company Ltd</u>	31/03/2031 (due)	01/09/2011	Currently engaged with the ERTC on a cruise ship initiative. Harbour Committee Chairman to meet regularly with ERTC CEO.		
On Target	THARB58	<u>Work with the Economic Development Company (TDA) on marine & waterfront projects</u>	31/03/2031 (due)	01/09/2011	The Old Market House development delivered at Brixham. Agreement to lease signed for the new "Crab Quay House" restaurant in the new fish market complex - due to open Easter 2012.		
Behind Target	THARB55	<u>Working with stakeholders to investigate options to improve the manag of the new Fish Market complex</u>	29/03/2013 (due)	01/09/2011		Talks are ongoing with Brixham Trawler Agents but progress delayed while everyone settles into the new development.	

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